

Franchise Administration

DESCRIPTION OF MAJOR SERVICES

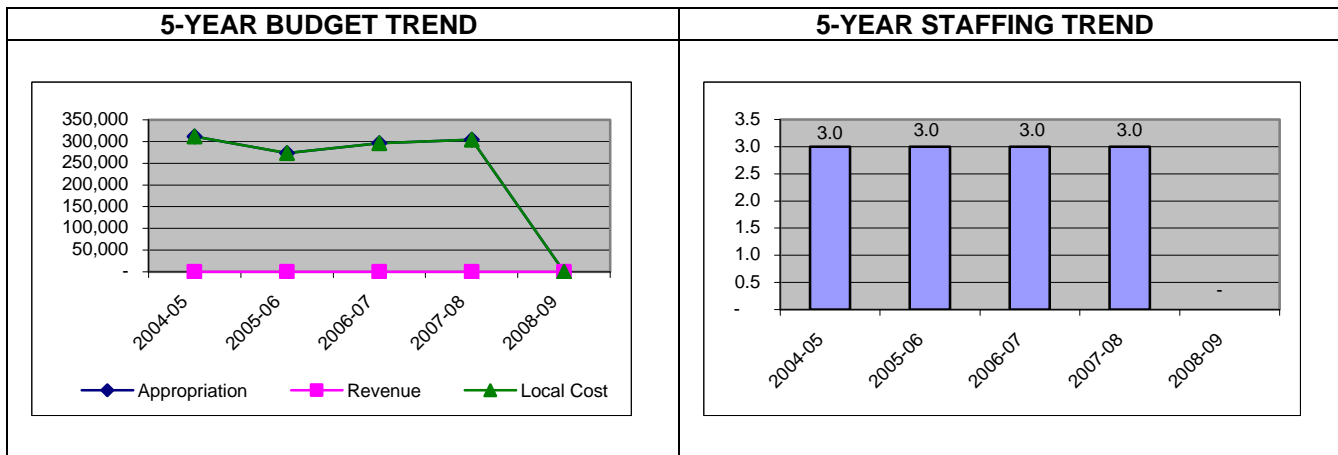
The function of Franchise Administration is to monitor utility, cable, telecommunication, and interstate pipeline franchises, as well as the use of other public property. Franchise Administration is also responsible for ensuring submission of the appropriate documents from franchisees, including reports, proof of insurance, bonding and payment of franchise fees. Other duties include monitoring customer service compliance for cable television service providers and research designed to identify other entities utilizing public rights-of-way.

Additionally, Franchise Administration has represented the county and its constituents and the California Public Utilities Commission on issues regarding utility requests for rate increases and investigations of utilities over-charging their customers.

Franchise Administration collects a substantial amount of annual franchise fee revenue on behalf of the county, and the fees are generally based upon a percentage of utility, cable, telecommunications, and interstate pipeline company gross revenues. These revenues are not directly incorporated within the division's budget, as the fees are accounted for separately within another fund.

In 2008-09, this budget unit was consolidated in the County Administrative Office budget unit.

BUDGET HISTORY



PERFORMANCE HISTORY

	2004-05 Actual	2005-06 Actual	2006-07 Actual	2007-08 Modified Budget	2007-08 Estimate
Appropriation	301,577	201,689	204,940	304,387	204,307
Departmental Revenue	-	-	-	-	-
Local Cost	301,577	201,689	204,940	304,387	204,307
Budgeted Staffing				3.0	

Appropriation for 2007-08 is less than the modified budget amount due to not filling a budgeted position; this position has been vacant for some time now. The special projects originally associated with this position are no longer needed thereby eliminating the need to fill the position. This position will be eliminated in the upcoming fiscal year. The need for certain professional services relating to contract negotiation has also been eliminated resulting in additional savings in services and supplies.

ANALYSIS OF PROPOSED BUDGET

GROUP: Administrative/Executive
 DEPARTMENT: County Administrative Office
 FUND: General

BUDGET UNIT: AAA FRN
 FUNCTION: General
 ACTIVITY: Legislative and Administrative

	2004-05 Actual	2005-06 Actual	2006-07 Actual	2007-08 Estimate	2007-08 Final Budget	2008-09 Proposed Budget	Change From 2007-08 Final Budget
<u>Appropriation</u>							
Salaries and Benefits	223,397	180,592	186,907	182,354	245,265	-	(245,265)
Services and Supplies	26,320	20,303	17,075	19,383	56,387	-	(56,387)
Central Computer	1,993	187	189	1,778	1,944	-	(1,944)
Transfers	49,867	607	769	792	791	-	(791)
Total Appropriation	301,577	201,689	204,940	204,307	304,387	-	(304,387)
Local Cost	301,577	201,689	204,940	204,307	304,387	-	(304,387)
Budgeted Staffing					3.0	-	(3.0)

To facilitate more effective and efficient management of the Franchise Administration, the appropriation of this budget unit will be absorbed into the County Administrative Office budget unit.

